

**FISCAL DISPLAY  
ARRA STIMULUS BUDGET  
Nevada County**

**January 1st, 2010 – December 31st, 2011**

	<b>FY 2009/10</b> (Jan 2010-June 2010)	<b>FY 2010/11</b> (July 2010-June 2011)	<b>FY 2011/12</b> (July 2011-Dec 2011)
<b>Personnel Services</b>			
Agricultural Tech, Seasonal (3168 hrs. @ \$15/hr.) <b>(Note: this equals total for all fiscal years)</b>	\$12,420	\$23,760	\$11,340
Senior Biologist, Permanent (416 hrs. @ \$36/hr) OVERSIGHT ONLY	\$3,744	\$7,488	\$3,744
<b>Subtotal Personnel Services</b>	<b>\$16,164</b>	<b>\$31,248</b>	<b>\$15,084</b>
<b>Operating Expenses</b>			
Supplies: safety gear: coveralls, gloves, glasses, measuring cups, etc. = \$1,900 <b>(Note: this equals total for all fiscal years)</b>	\$1,050	\$850	
Equipment: ATV (Quad) \$5000; ATV trailer \$800; Backpack sprayer \$230; ATV mounted sprayer \$250; Trimble GPS Unit \$4000; Power sprayer \$4400 (440 hrs. @ \$10/hr)	\$14,680		
Mileage: 22,400 miles @ 55 cents/mile <b>(55 cents is the MAXIMUM CAN CLAIM, less is fine) = \$12,320 (total for all fiscal years)</b>	\$3,278	\$6,028	\$3,014
Milestone Herbicide = 7.5 gallons @ \$360/gallon = \$2700 Milestone VM Plus = 12 gallons @ \$100/gallon = \$1200 Aquamaster = 5 gallons @ \$80/gallon = \$400 Habitat = 2.5 gallons @ \$320/gallon = \$800 Competitor = 10 gallons @ \$25/gallon = \$250 Dye = 4 gallons @ \$44/gallon = \$176 <b>(Note: this equals total for all fiscal years)</b>	\$3,938	\$1,588	
<b>Subtotal Operating Expenses</b>	<b>\$22,946</b>	<b>\$8,466</b>	<b>\$3,014</b>
<b>Contract Subtotal (Operating Expenses + Personnel Services)</b>	<b>\$39,110</b>	<b>\$39,714</b>	<b>\$18,098</b>
<b>Overhead @ 10%</b>	\$3,911	\$3,971	\$1,810
<b>GRAND TOTAL</b>	<b>\$43,021</b>	<b>\$43,685</b>	<b>\$19,908</b>
<b>Contract Grand Total:</b>	<b>106,614</b>		